

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CLAIBORNE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,307,700	\$4,273,700	\$4,431,800
Schedule B - K-12 Education	24,360,400	24,808,700	24,812,600
Schedule C - Health and Social Services	13,259,500	16,967,600	21,717,100
Schedule D - Law, Safety and Corrections	2,799,100	2,899,500	3,083,900
Schedule E - Recreation, Tourism and Preservation	776,500	910,700	1,050,300
Schedule F - Economic Development and Higher Education	583,500	668,400	651,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,323,100	1,338,700	1,314,900
Total	<u>\$47,409,800</u>	<u>\$51,867,300</u>	<u>\$57,062,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Gas and Motor Fuel	\$7,000	\$130,500	\$84,800	\$65,600
Income	400	16,600	18,200	13,500
Beer	100	2,300	1,500	1,200
TVA Replacement	2,700	49,800	32,400	25,100
Sales	15,600	292,900	190,300	147,300
Mixed Drink	-	-	-	-
Excise	-	-	-	-
Telecom	-	400	200	200
Business	9,000	-	-	-
2010-2011 Total	\$34,800	\$492,500	\$327,400	\$252,900
Proj. 2011-2012	\$36,100	\$510,700	\$339,500	\$262,300

<u>2010-2011 County Taxes</u>	<u>Claiborne County</u>		
Gas and Motor Fuel	\$1,766,800		
Severance	310,600		
Mixed Drink	1,800		
Income	17,700	Total County	\$3,166,200
Beer	18,700	Total City	\$1,107,500
Alcoholic Beverage	52,000		
TVA Replacement	895,200	2010-2011 Total:	\$4,273,700
Excise	99,300		
Telecom	4,000	Total County	\$3,283,400
Business	-	Total City	\$1,148,400
2010-2011 Total	\$3,166,200	Projected	
Proj. 2011-2012 Total	\$3,283,400	2011-2012 Total:	\$4,431,800

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Gas and Motor Fuel	\$6,800	\$126,600	\$82,300	\$63,700
Income	300	25,500	38,900	28,300
Beer	100	2,200	1,400	1,100
TVA Replacement	2,600	48,700	31,600	24,500
Sales	15,000	281,700	183,000	141,700
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
Telecom	-	400	200	200
Business	300	-	-	-
2009-2010 Total	\$25,100	\$485,100	\$337,400	\$259,500

<u>2009-2010 County Taxes</u>	<u>Claiborne County</u>		
Gas and Motor Fuel	\$1,700,200		
Severance	393,200		
Mixed Drink	2,000		
Income	40,300	Total County	\$3,200,800
Beer	17,800	Total City	\$1,107,000
Alcoholic Beverage	49,800		
TVA Replacement	875,500	2009-2010 Total:	\$4,307,800
Excise	117,800		
Telecom	4,100		
Business	-		
2009-2010 Total	\$3,200,800		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF CLAIBORNE COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$22,779,500	\$23,207,900	\$23,178,000
Career Ladder	267,700	234,400	225,000
Child Nutrition Program	25,200	25,500	25,500
Coordinated School Health Program	-	-	95,000
Driver Education	10,800	11,700	11,300
Early Childhood Education	1,073,000	1,102,700	1,002,900
Extended Contract	-	-	84,100
Family Resource Centers	-	-	29,300
Lottery for After School Program	164,300	200,400	104,800
Safe Schools	11,100	-	28,500
TN Early Intervention Services	18,400	24,200	24,200
Vocational Education	10,400	1,900	4,000
Total	\$24,360,400	\$24,808,700	\$24,812,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CLAIBORNE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$159,600	\$147,800	\$154,800
Child & Family Management	335,800	267,400	295,000
Custody Services	123,700	125,000	125,000
Family Support Services	56,300	44,000	44,000
Needs Assessment	28,700	32,400	32,400
COMMISSION ON AGING			
Guardianship Program	1,700	1,400	1,400
Home and Community Based Services	99,600	91,300	95,900
Homemaker Program	4,300	4,700	4,700
Senior Citizens Centers	8,200	8,200	8,200
COVER TENNESSEE			
AccessTN	221,300	221,200	221,200
CoverKids	166,800	186,700	259,000
CoverRx	57,300	61,100	84,700
CoverTN	155,500	144,600	161,500
FINANCE & ADMINISTRATION			
Electronic Health Initiative	11,700	18,200	36,600
HEALTH			
Health Services	524,600	532,500	556,300
Laboratory Services	34,900	35,100	34,700
Licensure & Regulation	73,500	96,100	94,000
Office of Policy, Planning, and Assessment	14,400	22,500	21,900
HUMAN SERVICES			
Child Care Benefits	24,500	16,200	15,800
Child Support	48,300	82,600	82,500
Community Services	14,500	12,000	11,000
Family Assistance Services	328,400	453,600	435,300
Field Operations	63,100	63,800	65,600
Temporary Cash Assistance	21,200	83,800	82,500
Vocational Rehabilitation	11,000	14,600	19,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	15,700	15,800	14,900
East TN Resource Center	-	-	1,700
Intellectual and Developmental Disabilities	97,800	72,600	61,000
TENNCARE			
Intellectual Disabilities Services	1,552,700	1,686,800	2,031,800
Medical Services	7,133,300	9,235,500	12,810,900
Medicare Services	1,114,400	1,611,900	1,954,200
Supplemental Payments	610,300	1,420,300	1,730,500
TENNESSEE TAX REBATE PROGRAM	146,400	157,900	168,900
Total	\$13,259,500	\$16,967,600	\$21,717,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$237,100	\$271,100	\$498,600
Fire and Codes Enforcement Academy	5,700	32,700	15,000
Law Enforcement Training Academy	10,900	4,300	4,300
Police Pay Supplement	25,800	27,200	28,000
CORRECTION			
State Prosecutions	525,400	492,300	442,200
COURT SYSTEM			
Appellate and Trial Courts	285,500	283,700	286,700
Civil Legal Representation	6,700	6,600	6,600
Indigent Defendant's Counsel	65,700	105,400	114,600
CRIMINAL INJURIES COMPENSATION FUND	29,600	4,100	19,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	494,100	465,600	472,500
MILITARY			
Armories Utilities	10,200	20,000	20,000
Tennessee Army National Guard	100	3,000	3,000
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	248,200	238,300	246,800
SAFETY			
Driver Control	1,300	5,800	6,000
Law Enforcement	360,100	441,200	405,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$2,799,100	\$2,899,500	\$3,083,900

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAIBORNE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$11,600	\$47,300	\$47,300
Environment	460,600	567,300	574,700
SECRETARY OF STATE			
Regional Libraries	9,100	16,100	14,100
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	293,200	278,000	412,200
Total	\$776,500	\$910,700	\$1,050,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CLAIBORNE COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$115,000	\$120,100	\$156,500
Agricultural Fairs and Promotional Activities	1,200	1,300	1,300
Agricultural Resources Conservation Fund	53,900	95,000	95,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	64,700	73,700	66,500
Development District Grants	4,100	4,100	4,100
HIGHER EDUCATION			
TSU Cooperative Education	45,000	55,000	50,000
UT Agricultural Extension Service	165,100	169,700	124,600
UT County Technical Assistance Service	10,500	10,700	9,700
UT Institute for Public Service	31,700	30,200	26,900
UT Municipal Technical Advisory Service	7,500	7,800	6,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,700	16,400	16,100
Labor Standards	3,900	5,000	5,000
TOSHA	15,300	20,500	20,500
Workers' Compensation	51,000	55,000	64,900
Total	\$583,500	\$668,400	\$651,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CLAIBORNE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$73,400	\$115,200	\$83,600
Highway Betterments and Maintenance	842,200	894,800	987,600
Safe Growth Grants	33,500	33,500	49,600
State Aid	195,200	195,200	194,100
Total Highway Construction	178,800	100,000	-
Total	\$1,323,100	\$1,338,700	\$1,314,900